

13-851 Office of Environmental Compliance

Agency Description

The mission of Administration is to provide leadership and support services, administrative direction, and accountability for departmental programs. The goals are:

1. To provide administration direction and leadership to ensure the success of subordinate programs
2. To provide department-wide coordination, communication, personnel and basic resources needed to accomplish the department's mission

The Administration has two programs: Office of the Secretary and Office of Management and Finance.

AGENCY BUDGET SUMMARY

| | ACTUAL 2001-2002 | ACT 13 2002-2003 | EXISTING 2002-2003 | CONTINUATION 2003-2004 | RECOMMENDED 2003-2004 | RECOMMENDED OVER/(UNDER) EXISTING |
|---|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$282,102 | \$2,035,762 | \$2,035,762 | \$2,255,113 | \$2,450,459 | \$414,697 |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 13,235,612 | 13,901,510 | 14,901,510 | 15,454,652 | 14,636,603 | (264,907) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 2,720,799 | 2,710,000 | 2,710,000 | 2,830,000 | 2,830,000 | 120,000 |
| TOTAL MEANS OF FINANCING | \$16,238,513 | \$18,647,272 | \$19,647,272 | \$20,539,765 | \$19,917,062 | \$269,790 |
| EXPENDITURES & REQUEST: | | | | | | |
| Environmental Compliance | \$16,238,513 | \$18,647,272 | \$19,647,272 | \$20,590,119 | \$19,917,062 | \$269,790 |
| TOTAL EXPENDITURES AND REQUEST | \$16,238,513 | \$18,647,272 | \$19,647,272 | \$20,590,119 | \$19,917,062 | \$269,790 |
| AUTHORIZED FULL-TIME EQUIVALENTS: Classified | 297 | 297 | 297 | 297 | 296 | (1) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| TOTAL | 298 | 298 | 298 | 298 | 297 | (1) |